

Offer 401-HHS-014: Civil Commitment Unit for Sexual Offenders (CCUSO)

Offer Total: \$ 7,820,804

General Fund Need: \$ 7,808,040

Offer Description:

This offer funds the Civil Commitment Unit for Sexual Offenders (CCUSO), which is estimated to serve an average of 79 patients in SFY 2009. The CCUSO program is established by Chapter 229A of the Code of Iowa. The Code of Iowa determines who and how many persons will be admitted to CCUSO. CCUSO is located in Cherokee and provides highly specialized, extended-term treatment designed to address the specific needs of its patients. The program is designed to provide treatment and motivation for behavior change. There are five treatment phases providing cognitive-behavior therapy as well as a five-level system that provides increased privileges and responsibilities to motivate patients to participate in treatment and to remain free of problematic behaviors.

At the beginning of SFY 2009 there were 74 persons in the program. It is projected that 84 patients will be served by the end of SFY 2009. This offer includes funding to provide services to the eight additional patients in SFY 2010.

SFY 2009 Enacted Budget (Status Quo Funding)

CCUSO	\$6,948,904
<u>General Admin</u>	<u>\$19,955</u>
Total State \$ Appropriated:	\$6,968,859

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Adjust per diem to cover costs of food, utilities, pharmacy, etc. for projected SFY 2010 average daily census. This package funds additional inflationary costs to sustain operations and service delivery including Worker Compensation fees, contract increases, printing, postage and IT support.	\$ 177,181
2	Per Chapter 229A of the Code of Iowa, DHS does not have the authority to deny court-ordered admissions to CCUSO. To support the anticipated population increase of 8 additional court-ordered patients by the end of SFY 2010, additional resources including FTEs (11.00) are being requested.	\$ 662,000
Total Requested for Current Service Level Funding:		\$ 839,181

General Fund Total	\$7,808,040
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Total Funding Summary:

State Funding Total:			\$7,808,040
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Breakout:	Program	General Admin	Field
General Fund	\$ 7,788,085	\$ 19,955	\$ -
Total	\$ 7,788,085	\$ 19,955	\$ -

Federal Funding Total:			\$11,764
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	Program	General Admin	Field
TANF	\$ -	\$ -	\$ -
SSBG	\$ -	\$ -	\$ -
Other Federal	\$ -	\$ 11,764	\$ -
Total	\$ -	\$ 11,764	\$ -

Other Funding Total:			\$1,000
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	Program	General Admin	Field
	\$ 1,000	\$ -	\$ -

Vocational Program Income

Totals	Program	General Admin	Field
	\$ 7,789,085	\$ 31,719	\$ -

Offer Total

\$7,820,804

FTEs included in offer:

FTEs	Program	General Admin	Field	Other
	105.50	0.350		